

GENERAL FUND EXPENDITURES			
Code Account	Expended 2006/07	Estimated 2007/08	Adopted 2008/09
01 - GENERAL GOVERNMENT			
110 RTM	39,724	46,826	43,618
Capital	0	0	1,000
120 Selectmen	290,308	300,781	304,370
Capital	0	11,000	2,000
132 Probate Court	15,429	15,910	15,910
140 Registrars	80,281	116,575	143,117
142 Elections	70,814	75,240	84,014
Capital	0	31,462	0
150 Board of Finance	10,407	8,400	83,400
151 Finance Department	639,957	703,662	729,206
Capital	4,500	5,500	3,000
152 Audit	84,550	90,400	92,400
153 Personnel	199,584	253,900	252,028
Capital	3,000	4,000	1,500
154 Assessor	420,437	433,120	458,855
Capital	3,000	2,000	17,000
155 Central Communications	151,215	176,175	193,952
Capital	0	0	1,000
156 Tax Collector	330,905	338,411	353,819
Capital	4,232	5,000	0
157 Information Technology	536,134	743,750	721,500
Capital	120,242	135,000	135,000
158 Board of Assessment Appeals	600	1,725	1,725
170 Town Attorney	670,173	732,954	738,367
180 Town Clerk	334,226	386,439	379,954
Capital	3,000	6,500	2,000
181 Historic District	14,872	78,033	85,161
Capital	0	1,000	0
182 Conservation	318,259	331,635	344,776
Capital	1,500	30,500	4,700
185 Planning and Zoning	527,546	604,799	621,640
Capital	0	42,150	8,130
187 Zoning Board of Appeals	44,178	69,558	69,039
Capital	0	0	2,000
Total General Government	4,919,073	5,782,405	5,894,181
02 - PUBLIC SAFETY			
210 Police	6,868,093	7,143,081	7,375,148
Capital	176,652	268,370	210,800
214 Police Vehicle Maintenance	303,248	297,255	354,000
Capital	23,106	3,788	3,000
216 Dog Warden	117,208	143,170	134,841
Capital	0	23,350	0
218 Emergency Medical Services	996,488	1,045,965	1,060,694
Capital	0	0	0
Total Police Budget	8,484,795	8,924,979	9,138,483

GENERAL FUND EXPENDITURES			
Code Account	Expended 2006/07	Estimated 2007/08	Adopted 2008/09
220 Fire Department	6,104,924	6,830,642	7,445,242
Capital	175,308	239,939	194,330
221 Water Service - Fire	938,834	990,000	1,000,000
225 Building Inspection	261,075	311,195	317,707
Capital	9,520	32,000	4,700
235 Public Site & Building	72,833	79,137	80,003
250 Emergency Management	33,931	38,338	39,490
Capital	15,890	30,000	15,000
Total Fire Budget	7,612,315	8,551,251	9,096,472
Total Public Safety	16,097,110	17,476,230	18,234,955
03 - PUBLIC WORKS			
310 Engineering	713,118	845,334	858,260
Capital	7,469	49,000	12,200
320 Highway	1,465,789	1,546,988	1,603,507
Capital	64,466	35,000	17,500
321 Equipment Maintenance	287,804	307,244	311,237
Capital	1,505	0	6,500
322 Road Maintenance	1,459,505	1,642,799	1,718,637
324 Street Lighting	235,010	300,000	270,000
332 Solid Waste Disposal	1,986,731	2,291,066	2,739,683
350 Building Maintenance	1,052,680	1,058,752	1,200,772
Capital	61,557	84,000	66,800
352 Building Custodians	411,967	431,258	448,525
Capital	0	0	1,500
360 Property Maintenance	26,156	27,500	30,000
361 P&R Property Maintenance	316,728	316,195	360,737
Capital	13,881	23,000	15,000
370 Tree Maintenance	74,690	89,142	96,244
Total Public Works	8,179,056	9,047,278	9,757,102
04 - HEALTH			
410 Health District	458,759	358,729	458,729
412 Health Services	3,700	3,700	3,700
Total Health	462,459	362,429	462,429
05 - HUMAN SERVICES			
510 Youth Services	225,406	242,203	253,549
Capital	7,399	1,500	1,000
520 Social Services	248,618	272,623	279,658
Capital	5,500	3,000	4,000
530 Senior Services	366,694	391,650	403,643
Capital	1,500	5,100	7,000
Total Human Services	855,117	916,076	948,850
07 - LIBRARY			
750 Library Board	3,622,050	3,870,859	3,975,193
751 Library Pension Fund	59,512	69,729	73,933
Total Library	3,681,562	3,940,588	4,049,126

GENERAL FUND EXPENDITURES			
Code Account	Expended 2006/07	Estimated 2007/08	Adopted 2008/09
08 - PARKS AND RECREATION			
810 Administration	495,505	606,745	535,906
Capital	11,653	34,500	25,000
812 Guest Services	218,054	233,646	270,254
Capital	7,826	10,000	30,000
820 Maintenance & Development	409,064	415,442	502,174
830 Boating	183,548	166,562	179,924
Capital	3,350	14,900	0
831 Parks Maintenance	408,573	424,921	447,009
Capital	41,283	66,000	62,000
832 Golf	768,559	796,394	811,062
Capital	67,500	23,800	64,500
833 Athletic Fields Maintenance	315,282	311,290	324,214
Capital	0	0	58,000
834 Tennis	64,957	69,440	71,570
835 Skating	36,733	40,706	41,054
Capital	35,000	0	0
836 Beach & Pool	252,799	242,431	249,727
Capital	15,048	9,000	2,000
838 Miscellaneous Programs	838,754	888,700	890,427
840 Memorial & Veterans' Days	8,209	8,200	8,400
Total Parks and Recreation	4,181,697	4,362,677	4,573,221
09 - MISCELLANEOUS			
901 Pensions	951,042	1,099,375	1,121,800
902 Insurance	7,825,194	7,750,796	8,212,238
903 Social Security	866,004	941,332	990,200
905 Unemployment Compensation	39,674	30,000	40,000
907 Earthplace	79,570	81,560	81,560
911 Miscellaneous	362,012	431,100	327,475
915 Transportation Service	254,697	263,099	271,650
917 Salary Adjustments Reserve	0	9,525	164,171
921 Employee Productivity	6,555	7,500	8,500
925 Accrued Vacation	5,000	5,000	5,000
Total Miscellaneous	10,389,748	10,619,287	11,222,594
10 - DEBT SERVICE			
951 Interest on Bonds	1,034,371	1,118,101	1,027,167
952 Bond Anticipation Financing	87,855	327,850	285,500
953 Bond Principal Payments	1,750,690	1,949,110	1,687,270
Total Debt Service	2,872,916	3,395,061	2,999,937
11 - OTHER FINANCING USES			
941 Transfer to Sewer Fund	326,402	315,577	330,000
942 Transfer to Other Funds	1,100,000	1,100,000	1,100,000
Total Other Financing Uses	1,426,402	1,415,577	1,430,000
TOTAL SELECTMAN'S BUDGET	53,065,140	57,317,608	59,572,395

GENERAL FUND EXPENDITURES			
Code Account	Expended 2006/07	Estimated 2007/08	Adopted 2008/09
06 - EDUCATION			
650 Board of Education	82,194,670	89,230,969	94,372,989
651 BOE Rentals/Reimbursements	136,490	0	0
652 Aid to Private & Parochial Schools	166,923	204,479	242,344
654 Debt Service - Long Term	14,015,158	14,341,479	14,472,230
655 Debt Service - Bond Antic. Notes	0	42,100	75,700
TOTAL EDUCATION BUDGET	96,513,241	103,819,027	109,163,263
TOTAL GEN. FUND EXPENDITURES			
	149,578,381	161,136,635	168,735,658
GENERAL FUND CAPITAL EXPENSES			
Code Account	Expended 2006/07	Estimated 2007/08	Adopted 2008/09
01 - GENERAL GOVERNMENT			
110 RTM	0	0	
Computers			1,000
120 Selectman	0	11,000	
Computers			2,000
142 Elections	0	31,462	0
151 Finance Department	4,500	5,500	
Computers			3,000
153 Personnel	3,000	4,000	
Office Equipment			500
Computers			1,000
154 Assessor	3,000	2,000	
Vehicles			15,000
Computers			2,000
155 Central Communications	0	0	
Computers			1,000
156 Tax Collector	4,232	5,000	0
157 Information Technology	120,242	135,000	
Computers			55,000
Software			80,000
180 Town Clerk	3,000	6,500	
Computers			2,000
181 Historic District	0	1,000	0
182 Conservation	1,500	30,500	
Office Equipment			1,700
Computers			3,000
185 Planning & Zoning	0	42,150	
Office Equipment			4,130
Computers			2,000
Software			2,000
187 Zoning Board of Appeals	0	0	
Computers			2,000
General Government Capital	139,474	274,112	177,330
02 - PUBLIC SAFETY			
210 Police	176,652	268,370	
Vehicles			150,000
Computers			50,400
Police Equipment			10,400
214 Police Vehicle Maintenance	23,106	3,788	
Police Equipment			3,000
216 Dog Warden	0	23,350	0
Total Police Capital	199,758	295,508	213,800

GENERAL FUND CAPITAL EXPENSES		Expended	Estimated	Adopted
Code	Account	2006/07	2007/08	2008/09
220	Fire Department	175,308	239,939	
	Building Renovations			13,900
	Vehicles			73,000
	Computers			9,500
	Software			5,000
	Equipment: Fire			3,600
	Equipment: Fire Maintenance			8,650
	Equipment: Fire Suppression Rescue			59,680
	Equipment: Fire Rescue			15,000
	Equipment: Hazardous Materials			6,000
225	Building Inspection	9,520	32,000	
	Office Equipment			2,900
	Computers			1,000
	Software			800
250	Emergency Management	15,890	30,000	
	Equipment: Fire			15,000
Total Fire Capital		200,718	301,939	214,030
Total Public Safety Capital		400,476	597,447	427,830
03 - PUBLIC WORKS				
310	Engineering	7,469	49,000	
	Office Equipment			7,200
	Computers			5,000
320	Highway	64,466	35,000	
	Public Works Equipment			17,500
321	Equipment Maintenance	1,505	0	
	Computers			2,500
	Public Works Equipment			4,000
350	Building Maintenance	61,557	84,000	
	Buildings			66,800
352	Building Custodians	0	0	
	Public Works Equipment			1,500
361	Parks and Rec Property Maintenance	13,881	23,000	
	Building Renovations			15,000
Public Works Capital		148,878	191,000	119,500
05 - HUMAN SERVICES				
510	Youth Services	7,399	1,500	
	Computers			1,000
520	Social Services	5,500	3,000	
	Computers			4,000
530	Senior Services	1,500	5,100	
	Computers			2,000
	Equipment			5,000
Human Services Capital		14,399	9,600	12,000
08 - PARKS AND RECREATION				
810	Administration	11,653	34,500	
	Computers			25,000
812	Guest Services	7,826	10,000	
	Parks and Recreation Equipment			30,000
830	Boating	3,350	14,900	0
831	Parks Maintenance	41,283	66,000	
	Facilities Improvement			30,000
	Vehicles			32,000
832	Golf	67,500	23,800	
	Facilities Improvement			10,000
	Parks and Recreation Equipment			54,500
833	Athletic Fields Maintenance	0	0	
	Parks and Recreation Equipment			18,000
	Systems/Projects			40,000
835	Skating	35,000	0	0
836	Beach and Pool	15,048	9,000	
	Parks and Recreation Equipment			2,000
Parks and Recreation Capital		181,660	158,200	241,500
TOTAL GEN. FUND CAPITAL EXPENSES		884,887	1,230,359	978,160

GENERAL FUND REVENUES AND TRANSFERS			
	2006-07 Actual	2007-08 Estimate	2008-09 Estimate
GENERAL PROPERTY TAXES			
Current List	131,361,637	138,500,000	146,532,993
Prior Levies	1,521,945	1,500,000	1,200,000
TOTAL PROPERTY TAXES:	132,883,582	140,000,000	147,732,993
EDUCATION REVENUES			
State Education Grants	1,416,865	1,905,000	1,900,000
Staples Trust Fund	22,494	19,000	19,000
Sundries	136,490	125,000	125,000
Tuition	308,046	325,000	325,000
TOTAL EDUCATION REVENUES:	1,883,895	2,374,000	2,369,000
PARKS AND RECREATION			
Operations	3,512,739	3,688,552	3,923,657
Debt Recovery	564,000	643,500	675,097
TOTAL PARKS & RECREATION REVENUES:	4,076,739	4,332,052	4,598,754
OTHER REVENUES			
LICENSES AND PERMITS			
Town Clerk Licenses	9,567	8,000	9,000
Building Inspection	1,448,926	1,470,000	1,370,000
Planning and Zoning	370,360	425,000	410,000
Zoning Board of Appeals	24,330	19,500	20,000
Conservation Commission	89,942	90,000	90,000
Town Clerk Conveyance Tax	2,240,023	2,100,000	1,570,000
Fire Department Permits, etc.	1,629	27,000	2,000
Burglar Alarms	85,779	85,000	85,000
TOTAL LICENSES AND PERMITS:	4,270,556	4,224,500	3,556,000
FINES AND PENALTIES			
Tax Collector - Interest Lien	1,007,526	700,000	700,000
Police Fines	321,863	300,000	300,000
TOTAL FINES AND PENALTIES:	1,329,389	1,000,000	1,000,000
FROM USE OF MONEY			
Interest - General Fund	1,679,934	1,300,000	1,100,000
FROM STATE OF CONNECTICUT			
Housing Authority PILOT Grant	39,964	22,000	22,000
Pequot Indian Grant	22,985	21,000	21,000
In-Lieu-of-Taxes	278,906	751,988	792,000
State Aid on School Construction	483,327	461,400	450,000
Boat Registration	159,515	159,515	159,500
Emergency Management	16,503	10,000	3,000
Shellfish Commission	3,243	3,156	5,000
Additional Veterans' Exemption	5,182	4,708	4,500
Miscellaneous State Grants	147,549	50,000	5,000
Elderly Tax Grant	116,868	102,085	100,000
Historical Preservation Grant	0	20,000	20,000
State Reimbursements	124,916	85,000	40,000
New Machinery Grant	4,445	3,048	2,000
TOTAL FROM STATE OF CONNECTICUT:	1,403,403	1,693,900	1,624,000
CURRENT SERVICES CHARGES			
Town Clerk Recording Fees	360,549	360,000	358,000
Public Works Permits, etc.	57,399	50,000	50,000
Bulky Waste Charges	42,087	40,000	40,000
Town Attorney Reimbursement	34,941	15,000	15,000
Workers' Compensation Payments	258,616	200,000	200,000
Rental of Facilities	782,186	760,000	770,000
DPW Refuse Collection Permits	16,400	15,000	15,000
Housing Authority Canal St. PILOT	33,556	31,000	31,000
Housing Authority Loan Repayment	115,821	115,821	115,800
EMS Reimbursements	618,448	660,000	600,000
Youth Services	0	7,000	7,000
Solid Waste Tipping Fees	274,023	280,000	550,000
TOTAL CURRENT SERVICES CHARGES:	2,594,026	2,533,821	2,751,800

GENERAL FUND REVENUES AND TRANSFERS					
		2006-07 Actual	2007-08 Estimate	2008-09 Estimate	
MISCELLANEOUS REVENUES					
	Sale of Surplus Property	332,630	22,000	5,000	
	Others	223,366	50,000	50,000	
	Telephone Access Lines Grant	228,165	232,000	232,000	
	Insurance Reimbursements	174,281	175,000	150,000	
	TOTAL MISCELLANEOUS REVENUES:	958,442	479,000	437,000	
TOTAL OTHER REVENUES:					
		12,235,750	11,231,221	10,468,800	
TRANSFERS FROM OTHER FUNDS					
	Interest Income - Special Funds	157,846	25,000	20,000	
	RRPkg. Administr. Reimbursement	118,431	122,322	128,611	
	Dog Fund Reimbursement	3,373	4,500	4,500	
	From Debt Sinking Fund	333,000	308,000	383,000	
TOTAL TRANS. FROM OTHER FUNDS:					
		612,650	459,822	536,111	
GENERAL FUND REVENUES & TRANSFERS					
		151,692,616	158,397,095	165,705,658	
General Fund Balance Applied					
		3,000,000	3,000,000	2,900,000	
Unexpended Encumbrances Prior Years					
		205,151	130,000	130,000	
TOTAL REVENUES & TRANSFERS					
		154,897,767	161,527,095	168,735,658	
ASSESSOR'S NET TAXABLE GRAND LIST OCTOBER 1, 2007					
\$10,610,450,000					
List	Grand List	Net Tax Levy	Tax Rate (in mills)	Uncollected 29-Feb-08	Percentage Uncollected
2006	10,404,044,276	143,200,291	13.73	36,511,983	25.50%
2005	10,325,784,259	133,089,611	12.97	1,501,060	1.13%
2004	5,973,973,992	126,861,290	21.30	813,311	0.64%
2003	5,792,258,993	120,687,015	20.60	595,472	0.49%
2002	5,715,018,487	115,017,725	20.10	540,490	0.47%
2001	5,633,357,285	103,068,764	18.30	341,036	0.33%
2000	5,521,727,485	95,134,094	17.20	202,970	0.21%
1999	5,428,638,074	86,378,350	15.90	110,094	0.13%
1998	3,151,630,567	82,564,074	26.00	69,070	0.08%
1997	3,116,569,048	76,921,897	24.50	66,228	0.09%
Note: The 2006 Percentage Uncollected Represents Balance after Collecting 3/4 of L					
PROJECTED EXISTING TOWN DEBT AT MAY 31, 2008					
BONDS OUTSTANDING		TERM	OUTSTANDING		
BOND ISSUE 1988		1988-2008	350,000		
BOND ISSUE 1998		1998-2018	5,100,000		
BOND ISSUE 1999		2000-2013	6,440,000		
BOND ISSUE 2000		2001-2013	4,650,000		
BOND ISSUE 2001		2002-2019	5,620,000		
BOND ISSUE 2003		2004-2023	16,225,000		
BOND ISSUE 2003 REFINANCING		2004-2021	44,370,000		
BOND ISSUE 2004		2004-2024	34,840,000		
BOND ISSUE 2006		2007-2025	11,255,000		
BOND ISSUE 2006 REFINANCING		2007-2020	26,030,000		
Total Bonds Outstanding			154,880,000		

RAILROAD PARKING FUND ESTIMATED REVENUES	2006/07 Actual	2007/08 Estimate	2008/09 Estimate
Parking Permits	868,986	850,000	850,000
Transient Parking	368,402	370,000	370,000
Rents and Others	56,910	50,000	55,000
Interest Income	27,429	18,000	15,000
Fund Balance Applied	0	136,471	210,827
TOTAL RAILROAD PKG FUND REVENUE	1,321,727	1,424,471	1,500,827
RAILROAD PARKING FUND EXPENDITURES	Expended 2006/07	Estimated 2007/08	Adopted 2008/09
219 Railroad Parking	1,219,549	1,374,471	1,450,827
Capital	53,968	50,000	50,000
TOTAL RAILROAD PKG FUND EXPENDI	1,273,517	1,424,471	1,500,827
SEWER FUND REVENUES	2006/07 Actual	2007/08 Estimate	2008/09 Estimate
Assessments, Current Sewer	702,872	500,000	424,777
Use Charges, Current Sewer	1,277,408	1,825,889	1,900,359
Fees: Sewer Dumping	17,355	20,000	15,000
Interest, Sewer	89,859	50,000	50,000
Carrying Charges, Sewer	256,475	210,000	210,000
Contribution: General Fund Debt Service	84,212	73,968	70,000
Contribution: General Fund Sewer Operatic	242,190	241,609	260,000
Recovery: Sewer Use Capital, Issue 1986	110,741	110,741	110,741
Recovery: Sewer Use Capital, Issue 1992	60,514	60,514	60,514
Recovery: Sewer Use Capital, Issue 2000	186,014	186,014	186,014
Recovery: State Loan Issue 2005	350,000	506,250	554,520
TOTAL SEWER FUND REVENUES	3,377,640	3,784,985	3,841,925
SEWER FUND EXPENDITURES	Expended 2006/07	Estimated 2007/08	Adopted 2008/09
330 Sewage Treatment	903,134	1,016,220	1,058,666
Capital	0	2,000	0
331 Sewage Collection	507,312	585,548	583,813
Capital	81,972	38,000	80,000
902 Insurance	0	218,960	222,880
951 Interest on Bonds	339,071	314,257	278,466
952 Bond Anticipation Financing	350,000	506,250	554,520
953 Bond Principal Payments	794,410	826,980	783,580
941 Transfer to Sewer Fund	280,000	280,000	280,000
TOTAL SEWER FUND EXPENDITURES	3,255,899	3,788,215	3,841,925
<p>The Town of Westport REPRESENTATIVE TOWN MEETING held its PUBLIC HEARINGS on the ADOPTION of the TOWN OF WESTPORT BUDGET FOR FISCAL YEAR 2008/09 on MAY 5 and 6, 2008 in the TOWN HALL AUDITORIUM, 110 Myrtle Avenue, Westport, Connecticut. Copies of the Budget materials are available for inspection in the Finance Department, Town Hall - Room 313, 110 Myrtle Avenue, Westport, Connecticut 06880.</p> <p>The Town of Westport BOARD OF FINANCE ADOPTED A MILL RATE OF 14.41 at its PUBLIC HEARING held on JUNE 16, 2008 in the TOWN HALL AUDITORIUM, 110 Myrtle Avenue, Westport, Connecticut 06880.</p>			